

Superior Court of California
County of Calaveras
New San Andreas Court

PROJECT FEASIBILITY REPORT

SEPTEMBER 8, 2006



ADMINISTRATIVE OFFICE
OF THE COURTS

OFFICE OF COURT CONSTRUCTION
AND MANAGEMENT

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I. EXECUTIVE SUMMARY

A. Introduction

This Project Feasibility Report for the proposed six-courtroom New San Andreas Court for the Superior Court of California, County of Calaveras has been prepared as a supplement to the Judicial Council's *Five-Year Infrastructure Plan Fiscal Year 2007-2008*. This report documents the need for the proposed new facility, describes alternative ways to meet the court's underlying need, and outlines the recommended project.

B. Statement of Project Need

The County of Calaveras is served by only one trial court, operating out of the county Legal Building that is functionally deficient, overcrowded, and among the worst in the state in terms of security and physical condition. This outdated and undersized building is and will remain incapable of meeting the region's growing demand for court services. The existing court space provides limited court services, as a result of its constrained size. Consequently, the court/county has had to lease a separate modular building—adjacent to the Legal Building—to provide space for the court staff. The Legal Building's space constraints have also caused the court to contract with a local non-profit organization to provide services to self-represented litigants as there is not adequate space within the court facility. The deplorable conditions of the facilities, the court's non-consolidated functions, and the public's hindered access to court services are among the reasons why the proposed New San Andreas Court project is needed. This project—ranked in the Immediate Need priority group of the Trial Court Capital-Outlay Plan, adopted by the Judicial Council in August 2006—is one of the highest priority capital-outlay projects for the judicial branch.

In June 2001, the Administrative Office of the Courts (AOC) began a capital planning process to develop a facility master plan for each of the 58 trial courts in California. Each master plan was guided by a steering committee or project team composed of members of the local court, county administration, county justice partners, and the AOC. The master plans confirmed the Task Force findings related to physical and functional conditions, refined the caseload projections for each court, considered how best to provide court services to the public, developed judicial and staffing projections, and examined development options for how best to meet goals related to court service, operational efficiency, local public policy, and cost effectiveness.

The project, as was identified in the Facilities Master Plan (master plan) prepared for the Superior Court of Calaveras, is summarized in Appendix A. The option to renovate and expand the Legal Building was not considered viable for a variety of reasons.

C. Options Analysis

Three alternatives for delivering a new facility were evaluated based on their ability to meet the programmatic requirements and the future needs of the court in a cost effective manner.

These are the three project development alternatives studied:

- Project Alternative 1: Leave space unfinished in new facility for two future judgeships.
- Project Alternative 2: Complete construction of all space to meet current and future needs.
- Project Alternative 3: Construct current need and build future need as an addition.

Project Alternative 1—the recommended project alternative—provides a new two-story courthouse with six courtrooms. Two of these six courtrooms and support spaces will be left unfinished for future completion around the time new judgeships are anticipated in 2020. Alternative 2 completes the construction of a six-courtroom facility in its entirety to address current and future needs. Alternative 3 provides for the acquisition of land to house a six-courtroom facility, but provides for a four-courtroom facility to address current needs now, leaving the addition of the fifth and sixth courtrooms for a future phase.

In addition to the project development analysis, three financial alternatives for delivering a new facility were evaluated based on ability to meet the programmatic requirements and economic value. These are the three financing alternatives studied for the recommended project alternative:

- Financing Alternative 1: Partial Revenue Bond Financing.
- Financing Alternative 2: Pay-As-You-Go.
- Financing Alternative 3: Private Financing/Lease Purchase.

The recommended financing alternative is financing Alternative 1: partial revenue bond financing, in which the state pays for acquisition, preliminary plans, and working drawings on a pay-as-you-go basis, and finances construction costs through lease-revenue bonds. This financing alternative will allow the judicial branch to address additional capital needs in other parts of the state by amortizing the construction costs of the project over the many generations that will benefit from the new court facility.

A comparison of the estimated costs and net present value (NPV) of the recommended project total cost with financing based on these three alternatives is provided in Table 1. Estimated costs for alternatives 1 and 2 include construction and all project costs. Financing costs are included in Alternative 1. The private developer financed lease-purchase costs include annual lease costs based on the estimated project loan amount.

TABLE 1
Comparison of Recommended Project Total Cost with Financing 2007–2041

	Alternative 1 Lease Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Private Financing Lease-Purchase
Total Estimated 30-Year Cost	\$88,740,018	\$52,269,000	\$112,670,017
Estimated Net Present Value (NPV).....	\$55,688,485	\$46,802,990	\$63,657,740
NPV % of Total Cost.....	63%	90%	56%

D. Recommended Option

The recommended solution for meeting the court facility needs for the County of Calaveras is to construct a new courthouse with six courtrooms, preferably in the downtown area near the existing courthouse. The recommended option will finish four courtrooms and will leave the fifth and sixth courtrooms and immediate support spaces unfinished for future expansion. The building will include space for court administration, court clerk, court security operations, holding, and building support space, as well as a basement for holding and support space. A secure sallyport for in-custody transport will be recessed to this level. Site support will include surface parking for court staff and visitors. An updated space program for the proposed project, which has been created in collaboration with the court, outlines a need for approximately 59,336 building gross square feet (BGSF) and 71 staff. Based on a site program developed to accommodate the new facility and needed parking, the court should acquire a site of 4.84 acres.

This option is recommended as the most cost-effective solution for meeting current and mid-term needs of the court, while providing the space that can accommodate minimum future growth of two courtrooms. In replacing the existing court buildings, this project will solve the current space shortfall, increase security, replace inadequate and obsolete buildings, and consolidate court operations currently located in two separate buildings. This option will best serve the current needs of the public and the justice system, as well as provide the foundation for long-term needs.

The estimated project cost to construct the recommended project is \$52.269 million, without financing costs. This cost is based on constructing a 2-story building to house approximately 59,336 BGSF and 278 surface parking spaces. Site acquisition costs are also included to allow a purchase of a site that is large enough to accommodate a six-courtroom courthouse and associated support space. For purposes of cost estimating, it is assumed that the parking spaces will be provided in a surface lot. This project will provide space for two additional judgeships to address the estimated future judicial needs by 2020 based on adjusted master plan projections.

Preliminary project schedules have been developed assuming that funding is included in the 2007–2008 State Budget Act and the site acquisition process is successful. Per the current schedule, the acquisition phase will occur from July 2007 to June 2008, preliminary planning will occur from June 2008 through January 2009, working drawing construction documents will be generated from January 2009 through February 2010, and construction will begin in February 2010 with completion scheduled for November 2011. A compressed schedule for preliminary and working drawings will be evaluated during the acquisition phase and based upon progress therein.

Impact on the trial court and the Administrative Office of the Courts (AOC's) support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the AOC and trial court support budgets in fiscal years beyond the current year as certain one-time and ongoing costs are incurred. In the long term, a new facility will be more efficient to operate, due to consolidation, improved systems, and use of space. This will result in lower operating costs when reviewed incrementally.

In the selection of a site, several important considerations merit in-depth evaluation. The location should provide convenient access for the public, via major traffic arteries. In Calaveras County, three major roads—California Routes 4, 12, and 49—connect the three population centers of San Andreas, Angels Camp, and Murphys. Preference would also be given to a site with flat topography and less site preparation, a factor that can add to project costs.

The most appropriate selection would be for the court to remain on the property of its present location—but within a different area—in the Calaveras County Government Center in San Andreas. The new location would be within walking distance of the Legal Building. This government center is directly accessible off State Route 49, providing continued opportunity for access by public transportation (i.e., bus routes that connect throughout the county). Keeping the court in the Calaveras County Government Center has the potential for meeting the noted criteria above and for maintaining good court access for the public, court-related users, and the neighboring justice agencies. Although this county-owned property has the potential for meeting the noted criteria above, no final site selection has been made. Upon approval of funding, site selection will commence as the first phase of this project.

The county has developed a campus master plan for the government center. The county has indicated a desire to have the superior court be part of the campus for the foreseeable future, although not housed in the Legal Building. In fact, the county has previously developed a plan to construct a new four-court building on the site, with other county functions taking over space the court will vacate in the Legal Building. The plan calls for the new court facility to be located on the campus, adjacent to a new jail facility to facilitate prisoner transfer. The design for the new court was prepared to a schematic design level before being put on hold, due to the current statewide court master planning effort.

Ample undeveloped land is available on the campus, and the chair of the County Board of Supervisors has drafted a letter that expresses the county's commitment to provide land for this project, as an offset applied to the buy-out of the court-occupied space in the existing facility. Appendix D includes a copy of this letter.

II. STATEMENT OF PROJECT NEED

A. Introduction

The County of Calaveras is served by only one trial court, operating out of the county Legal Building that is functionally deficient, overcrowded, and among the worst in the state in terms of security and physical condition. This outdated and undersized building is and will remain incapable of meeting the region's growing demand for court services. The existing court space provides limited court services, as a result of its constrained size. Consequently, the court/county has had to lease a separate modular building—adjacent to the Legal Building—to provide space for the court's courtroom clerks, the fiscal staff, the Information Technology staff and server, and the court reporters. These constraints have also caused the court to contract with a local non-profit organization in San Andreas to provide self-help services. The deplorable conditions of the facilities, the court's non-consolidated functions, and the public's hindered access to court services are among the reasons why the proposed New San Andreas Court project is a high-priority for the judicial branch.

Creation of a new full-service court facility would consolidate the court's occupied spaces within two buildings and would improve the public's access to justice by providing space for jury assembly, a children/victim's waiting room, and greater access to family court services. It would also permit the creation of an onsite Self-Help Center, a service never before achievable or provided by the court in Calaveras County. This new court facility would be an unprecedented one-stop location for public access to all judicial services in this county.

The option to renovate and expand the Legal Building was not considered viable, as there is no appropriate space for additional courtrooms. In addition, the court shares a little less than half the total space available with other county functions, and it would not be possible to add separate in-custody circulation in a renovation scheme. Furthermore, the AOC will not be accepting title to this facility to make all necessary improvements, as only a transfer of responsibility is occurring. Therefore, implementing this option would not resolve the overall space shortfall, would not consolidate the court's occupied spaces within two buildings—exacerbating staffing, operational, capital, and maintenance costs, and would neither renovate nor expand this building in compliance with the trial court facility standards.

This section provides documentation of the need to replace the existing facilities.

B. Transfer Status

Under the Trial Court Facilities Act, negotiations for transfer of responsibility of all trial court facilities from the counties to the state began July 1, 2004. The AOC and the local government of Calaveras County are currently negotiating the agreement for a transfer of responsibility of the court's occupied space within the Legal Building and the likely transfer of title of the modular building. The county presently leases the modular building and is intent purchasing it, thereby making it part of the transfer agreement process. The transfer process is estimated for completion by the end of 2006. The court does not lease space off site for a Self-Help Center but contracts with a local non-profit organization that provides similar services.

C. Project Ranking

Since 1998, the AOC has been engaged in a process of planning for capital improvements to California's court facilities. The planning initiatives have gradually moved from a statewide overview to county-level master planning to project-specific planning efforts. On August 25, 2006, the Judicial Council adopted a new, simplified methodology for prioritizing trial court capital-outlay projects, entitled *Methodology for Prioritization of Trial Court Capital-Outlay Projects*. A trial court capital-outlay plan identifying project priority groups was also adopted by the council at that time. Trial court projects are placed in one of five priority groups based on their project score—determined by security, overcrowding, physical conditions, and current need for additional new judgeships. The proposed New San Andreas Court project is in the Immediate Need priority group, making it a high priority trial court capital-outlay project for the judicial branch.

D. Current Court Operations

The Superior Court of Calaveras County currently handles criminal arraignments, pre trials, motions, short-case trials; traffic court; small claims; probation matters; and drug court, as well as felony arraignments, pre trials, motions, short-case trials, and felony probation; family matters including domestic violence, juvenile delinquency, dependency, and traffic, conservatorships, probate; and limited and unlimited civil law and motion. In addition, it processes family support matters and occasional child and spousal support crossovers from the family law calendar.

Court proceedings take place in the Legal Building within the Calaveras County Government Center in San Andreas. The County Government Center is used for various county functions, including the county jail adjacent to the Legal Building. The Legal Building has only one courtroom and one hearing room to support the existing 3.5 judicial position equivalents (JPEs) judicial offices. As a result of this space deficiency and to process and manage its caseload, the court is required to make use of the county Board of Supervisors' chambers within the building and an offsite courtroom in the old, historic county courthouse—now turned into a local museum, as an attraction for the public in downtown San Andreas.

All support-staff positions are located in the Legal Building, except for the 13 court employees occupying leased space in the modular building behind it. Facility inadequacies and constraints are impacting court operations in this location, and these impacts are discussed in more detail later in this section.

E. Demographic Analysis

Calaveras County is located 130 miles east of San Francisco in the historic California Gold Country, surrounded by Tuolumne, Amador, San Joaquin, and Alpine counties. The county's three main population centers are San Andreas (the county seat), Angels Camp, and Murphys. No interstate highway passes through the county; state roads connect the three population centers. Travel between the population centers can be difficult depending upon the season. Much of the county is rural, and Angels Camp is the only incorporated city in the county. Most of the government agencies, including the superior court and county agencies, are centrally

located in San Andreas, while more commercial activities are found at Angels Camp. The nearest metropolitan cities are Stockton and Sacramento.

According to the most recent California Department of Finance population projections, the population of Calaveras County grew from 40,740 in 2000 to 45,711 in 2005, an increase of 12 percent. The majority of the county's growth has and will continue to increase in the unincorporated areas—such as San Andreas and Murphys—relative to Angels Camp, its only incorporated city. These areas will continue to provide inexpensive housing alternatives for retirees and workers commuting to neighboring urban areas. By 2050, Calaveras County's population is projected to reach 92,856, more than doubling in size from 2005.

F. Judicial Projections

The master plan included a projection of judicial position equivalents (JPEs) and court staff¹. The number of current and projected JPEs determines the number courtrooms needed now and in the future for each court. The AOC Office of Court Research reviewed these projections and developed a methodology for adjusting the JPEs projections to be more realistic. The year 2007 Judicial Position Equivalents (JPEs) projections in the master plans are based on the actual JPEs plus 150 proposed new judgeships, 50 of which are included in Senate Bill (SB) 56, pending FY 2006–2007 approval. In the new methodology, the master plan projections for 2012, 2017, and 2022 were adjusted by computing the rate of growth in JPEs projected for each of these five-year increments and applying them to the 2007 projections, which is the adjusted starting point for the JPEs projections for planning purposes. The adjusted methodology maintains the different growth rates for each court used in the original master plan projections.

The long-term judicial needs assessment provides an estimate of judicial need based on a workload methodology. This assessment results in a dramatic increase in judicial positions for current workload. The AOC adjusted these JPE projections to yield a more gradual increase for use in determining the need for facilities to accommodate the judicial positions. While the judicial workload standards are recognized as the basis of long-term judicial needs planning, this approach adjusts the projections in the near term to yield a plan that begins with current JPEs and incorporates the current plans of the Judicial Council regarding requests for additional positions. The resulting projection is then used for facility planning.

To determine the near-term need for this project, the existing JPEs are presented in Table 2 for year 2006. The 2012, 2017, and 2022 estimates are based on the number of additional judicial officers that the Judicial Council plans to request.

¹ JPEs are defined as the total authorized judicial positions adjusted for vacancies, assistance rendered by the court to other courts, and assistance received by the court from assigned judges, temporary judges, commissioners, and referees.

TABLE 2
Current and Projected JPEs

	<u>2006</u>	<u>2012</u>	<u>2017</u>	<u>2022</u>
Master Plan	3.7	4.6	5.4	6.1
<u>Adjusted JPEs Projections</u>	3.5	4.3	5.0	5.7

*Adjusted JPEs Projections – Based on current, actual JPEs plus projected need beginning with full need of 150 new judgeships proposed for funding in FY 2006–2007 to FY 2008–2009.

G. Staffing Plan

The court presently has 27 non-judicial staff split between two separate buildings. To assist with facility planning, the court estimated a total need of 45 non-judicial staff to support the four finished courtrooms and a total need of 65 non-judicial staff once the fifth and sixth courtrooms become finished. Staff projections are detailed for six courtrooms in the space program provided in Appendix C.

Justification for the increase in staff includes:

- Growth predicted in unlimited jurisdiction areas of juvenile delinquency, civil complaints, and personal injury and property damage civil torts; and
- Services, such as information technology and human resources have been and will continue to be assumed or contracted for by the court.

H. Existing Facility

The court is currently located within the Calaveras County Government Center in San Andreas, operating out of 7,750 departmental gross square feet (DGSF) in the Legal Building and 1,200 DGSF within an adjacent leased modular building. The court is currently working in 8,950 DGSF, with a deficiency of 35,003 DGSF to meet their current needs based on the space program developed with the court in 2006 and presented in Appendix C. The Legal Building has one courtroom and one hearing room and houses 14 support staff. As a result of the numerous functional, physical, life safety, and security problems—as well as severe overcrowding—in the two buildings, the court’s efficient processing of cases and general operations is hindered. The public cannot be efficiently, safely, or adequately served in these facilities. Renovating and expanding the Legal Building is not a viable option to address and resolve these issues.

The court occupies a little less than half of the total space available in the Legal Building, its functions interspersed with those of the county (i.e., District Attorney, law library, probation, County Board of Supervisors). Within this building, the court utilizes space for the courtroom and the hearing room, clerk’s offices with public counters, and court administrative space. The court also operates out of a leased modular building, located on site and behind the Legal

Building. This building houses a total of 13 staff, which includes the functions of the courtroom clerks, the fiscal staff, the Information Technology staff and server, and the court reporters.

The court's current onsite parking conditions can be summarized as follows: Approximately 395 onsite parking spaces are available within the county government center, none of which are designated for court-related business and none of which are secure. In addition to the general public, the court is required to share parking with more than 10 different local-government agencies residing within the center—each parking employees, service vehicles, and customers/visitors—thereby reducing the general availability for the court. Considering the reliability and severely limited bus service within the county, court employees, users, and jurors are forced to drive and park within the center. No other usable offsite parking for the court is available within San Andreas. Therefore, all court and local government-related business or activity is contained and conducted on site, within the government center.

Specific functional and physical problems with the two buildings include the following:

Legal Building

- The security screening station is grossly undersized, creating congestion and cannot accommodate x-ray screening equipment. No controlled circulation to separate public, private, and secure movement exists. No secure parking exists on site for judicial officers or staff.
- With only one courtroom and one hearing room, the building lacks the sufficient number of courtrooms to support the existing JPEs and case loads. This space deficiency requires the court to make use of the county Board of Supervisors' chambers within the building and an offsite courtroom in the old, historic county courthouse—now operating as a local museum. Both the courtroom and the hearing room are undersized according to Council standards, lack entry vestibules and attorney conference and witness waiting spaces, are not accessible, and do not have sound separation vestibules at court rooms.
- Although the hearing room does contain a jury box, it cannot accommodate the seating of prospective jurors for jury selection. It also cannot accommodate the seating of persons appearing for arraignment and other high volume proceedings. Prisoners come in very close contact with the judge, court, and prosecuting agency personnel.
- There is no jury assembly room or area within the building to accommodate the 120 jurors within a day that may be called for jury selection. Secure entry to the jury deliberation rooms is not available, requiring empanelled jurors to walk through public areas.
- There is no sallyport on site, and prisoners are transported from the adjacent sheriff's building by way of an open, non-controlled area. No separate secure circulation exists inside the building for the transport of prisoners to and from the courtroom or the hearing room. They are transported through public and/or staff corridors. Prisoners enter through

the same doors as the public and staff. Neither the courtroom nor the hearing room have adjacent holding areas. The sheriff's department has no onsite support space for security.

- Public service counters are not accessible, neither are the judges' benches, clerks' stations, or witness stands. There are only two restrooms for either public or staff use, neither of which are accessible. The law library in the basement is non-compliant.
- The public counter area for the court clerk, as well as its queuing area, is extremely limited. Overall public circulation is limited. Court clerk and court support work areas are also undersized and congested. Entry doors near this area are constantly opening, adding to the building's climate control problems.
- No public support areas exist, such as a children's waiting room, victim/witness waiting rooms, or a vending and lounge area.
- The severe lack of space for records storage requires the court to utilize offsite spaces, which further impedes operational efficiency.
- No space is available for the delivery of services to self-represented litigants or attorneys requiring assistance with complex filings. As a result, the court has been required to contract with a local non-profit organization ("Human Resources Council, Inc.") in San Andreas, in order to offer services it would otherwise provide.
- The building lacks a fire sprinkler system, fire alarm system, and does not comply with federal and state accessibility requirements.
- Only one half of the building, which contains the new air conditioning system, has been abated of asbestos. The other half is still subject to hazardous conditions, poor ventilation, climate-control problems and the inability to access electrical, data, voice, and other lines above the ceiling.

Leased Modular Building

- The building is too small to accommodate all staff housed there.
- It is subject to constant climate-control problems, as the file server room is undersized and not temperature controlled, which in turns affects the entire building.
- It does not have adequate ingress and egress to meet life safety requirements.

The option to renovate and expand the Legal Building was not considered viable, as there is no appropriate space for additional courtrooms. In addition, the court shares a little less than half the total space available with other county functions, and it would not be possible to add separate in-custody circulation in a renovation scheme. Furthermore, the AOC will not be accepting title to this facility to make all necessary improvements, as only a transfer of responsibility is occurring. Therefore, implementing this option would not resolve the overall space shortfall,

would not consolidate the court's occupied spaces within two buildings—exacerbating staffing, operational, capital, and maintenance costs, and would neither renovate nor expand this building in compliance with the trial court facility standards.

Figures 1 through 4 below are photographs of the court's existing facilities.

FIGURE 1
Legal Building Exterior—Main Entrance



FIGURE 2
Legal Building Interior—Courtroom



FIGURE 3
Leased Modular Building Interior—Office Work Space



FIGURE 4
Leased Modular Building Interior—Information Technology Server Room



III. OPTIONS ANALYSIS

A. Introduction

The purpose of this section is to compare three project options and three financial options for construction of a new court facility in the San Andreas area.

B. Project Development Alternatives

The primary objective of this analysis is to compare alternative methods of developing the proposed capital project to meet the future needs of the court. Three alternatives for the construction of a new facility were evaluated based on their ability to meet current and projected need for new judges, programmatic requirements, and their short and long-term cost to the state.

- **Project Alternative 1: Leave space unfinished in new facility for future judgeships.** In this alternative, space for unapproved judges will be left unfinished and completed as needed in the future. The unfinished courtrooms are projected to be needed in the long-term, in approximately 2020. Under this option a building of 59,336 BGSF will be constructed, but only four of six courtrooms and associated support space will be completed. The total cost of this option is estimated to be \$52.269 million. A total of approximately 10,000 DGSF—5,000 DGSF per courtroom and support space—will be left unfinished and completed in 2020. The long-term cost of this option, including finishing out the additional courtroom, is \$58.372 million.
- **Project Alternative 2: Complete construction of all space.** In this option, all courtrooms and related support space for four current judges and two future judgeships is constructed and finished at one time. A facility of 59,336 BGSF would be constructed on a site acquired by the state. The total cost of this option is \$55.936 million.
- **Project Alternative 3: Construct current need now and build future need as a future addition.** In this option, four courtrooms and related support space for four current judges is constructed at one time. The total cost of this first phase is \$39.737 million. In a future addition, two courtrooms and related support space would be constructed for two additional judgeships. For the initial phase, a facility of 39,878 BGSF would be constructed on a site acquired by the state, and an addition of 12,500 DGSF—10,000 DGSF with a 25 percent factor for circulation—would be constructed in 2020. The long-term cost of this option, including the cost of the addition, is \$52.931 million. Disruption of court operations during construction is not quantified in the project costs.

Analysis of Alternatives:

The unique costs, advantages, and disadvantages of each project option are described in the following section. Each option will provide a new court facility that meets the current and long term needs of the court that is appropriately sited to meet the requirements of both the state and

the local community. Under each option, the functions of the court are consolidated into one facility. Land for a six-courtroom facility will be acquired as part of each project alternative.

Project Alternative 1: Leave space unfinished in new facility for future judgeships

Advantages:

- The state is not required to complete all construction for judges not currently assigned to the court.
- The overall long-term project cost is higher in comparison to the cost of Alternative 2, but the initial cost to the state is lower than Alternative 2.
- As compared to Alternative 2, this option allows the state to save in construction costs both now and later, by constructing the building envelope needed to support current and long-term needs in the first phase.
- The two additional courtrooms can be available if needed in shorter amount of time than if it had to be built from the ground up.
- Potential for interim use of the shell space by the county or others can be explored and could provide rental income to offset operational or some capital costs.

Disadvantages:

- The cost of completing the unfinished space will be higher in the future than if the new facility was completely finished in one phase.
- Future court operations will be disrupted to some extent by the construction required to finish out the space left unfinished under the first construction contract.

Project Alternative 2: Complete construction of all space to meet current and future needs

Advantages:

- All courtrooms and related spaces are made available to serve immediate and future needs of the court and the community.
- The long term cost of this option is the lowest of all options studied because construction is completed in one phase.
- The option will not result in any future disruption to court operations because construction is completed in one phase.
- If future judgeships are needed prior to the projected date of 2020, the courtroom will be available.

Disadvantages:

- The short-term cost to the state is higher in comparison to the cost of Alternative 1 and 3 in which fewer courtrooms are finished or constructed in the initial construction contract.
- The need for the additional courtrooms is projected to occur in 2020, and this option is projected to provide this space in 2011.

Project Alternative 3: Construct current need and build future need as an addition

Advantages:

- The short-term project cost is the lowest in comparison to the other alternatives.

Disadvantages:

- The overall project cost, including the future phase, is the highest in comparison to the other alternatives.
- Future court operations will be disrupted by construction of the additional courtrooms required for the projected future judgeships in 2020.

Recommended Project Alternative

Based on the analysis of relative costs and benefits described above, the recommended project alternative is Project Alternative 1: Leave space unfinished in new facility for future judgeships. This option has a lower long term cost compared to Project Alternative 3 and, unlike Project Alternative 2, does not require the state to make the current investment in providing the additional courtrooms for projected 2020 needs.

C. Financial Alternatives

Three financing options have been compared for the recommended project alternative (Project Alternative 1 described above). These options are evaluated based on their short and long-term costs to the state and ability to support AOC objectives for implementing as many capital-outlay projects as possible with limited funds.

The first option is to use a combination of pay-as-you-go for the pre-construction phases of the project and revenue bond financing for construction; the second option is to pay-as-you-go for all phases of the project; and the third option is to use private financing for the project and negotiate a lease-to-purchase arrangement.

For purposes of this analysis, the time frame 2007 to 2037 was evaluated for results that may indicate cost savings to the state in the long-term. The long-term analysis attempts to compare the final costs to what would be considered the life expectancy of a new building.

The alternatives presented typically do not have their costs uniformly distributed. The construction of a new facility through a full pay-as-you-go option will incur higher initial costs than will financing the construction phase using lease revenue bonds financing. In the full pay-as-you go option the state will pay the complete capital up-front for site acquisition, architectural and engineering services, and construction. The third option—construction of a new facility through a private financed lease-purchase—will also have lower initial and yearly costs, because the state will not have to pay the costs of delivering the facility. A private developer may be able to construct a building more quickly than the public sector. The shorter construction schedule will reduce cost escalation. However, in the long term, financing costs on a private financed project, assuming private sector financing rates, will result in higher overall costs and potential quality reductions.

These are the three alternatives studied:

1. Partial Revenue Bond Financing

In this alternative, the state would pay, at delivery, for site acquisition, preliminary plans, and working drawings. The construction phase would then be financed by the sale of lease revenue bonds at interest rates available through state tax-exempt financing. The state would directly manage all aspects of project development. This is a more complicated approach for transaction and slightly greater state agencies resources needed.

2. Pay-As-You-Go

Like Alternative 1, the state would directly manage all aspects of project development. However, in this approach, the state would pay for all project costs. The state would fund site acquisition, design, and construction on a pay-as-you-go basis.

3. Private Financing/Lease Purchase

A lease-purchase arrangement with a private party would allow the state to own the facility and land after a predetermined number of years (this study assumes 30 years). The state would select the potential site, and the private developer would then purchase it or lease it back from a state purchase. The private developer would manage the design and construction of the building according to AOC specifications. The analysis assumes the project would be financed at a private-sector rate, which could be considerably higher than the interest rate available through a tax-exempt financing mechanism available, if the state finances the building.

The alternative to lease space with no future equity was not considered feasible for this project. Due to the size of the court facility, existing viable space is not available in San Andreas. A new build-to-suit rental will not result in equity at the same expense. Court occupancies are not a re-usable program for other uses so potential landlords will need to recoup their entire investment through the rent to the court.

D. Analysis of Financial Alternatives

This section reviews the costs, advantages, and disadvantages of the alternatives. It is difficult to predict the economic environment in 30 years so the following assumptions were made:

- The total project cost without financing is \$52,269,000². The cost of land acquisition is estimated to be \$1,161,000. The cost of preliminary plans and working drawings is estimated to be \$5,388,000. The cost of construction is estimated to be \$45,720,000.
- It is understood that the actual results could change, depending on the economic environment, and when the actual solution is implemented. The estimates were done by applying current cost rates and using the best estimated projected cost rates.
- For the purpose of calculating the cost analysis projections, a uniform inflation rate was used throughout the entire 30-year time study.
- The economic analysis is based on a conceptual cost estimate and on a hypothetical building; it does not represent a specific construction type, the use of specific building materials, or a predetermined design. The analysis is based on a series of set performance criteria required for buildings of similar type and specifications.
- The estimates do not include support costs such as utilities and facilities maintenance. Each option is assumed to have similar operating and maintenance expenses.

The unique costs, advantages, and disadvantages of each option are described in the following section. Each option will ultimately result in the state owning the real estate asset, can provide a new court facility that meets the needs of the court, and is appropriately sited to meet the requirements of both the state and the local community.

1. Alternative 1: Partial Revenue Bond Financing

With this alternative, the State would pay-as-you-go for site acquisition, preliminary plans, and working drawings. The construction phase would then be financed with lease revenue bonds.

The final cost by the end of the time period 2007–2036 is \$88.740 million. With this alternative, the state would make a monthly-amortized payment of \$273,970 or \$3.288 million per year for 25 years beginning in 2011 and ending in 2036. The interest rate used for the purpose of this estimate was 5.25 percent.

The main benefit of this alternative is that the total development costs of the project are distributed throughout a longer period.

² Total project cost is July 2006 cost escalated to start and mid-point of construction based on the construction schedule provided in Section IV of this report.

In the long term, Alternative 1 has the second lowest overall costs of the three alternatives analyzed because the state will pay lower interest rates on projects funded through lease revenue bonds than a developer would have to pay to secure private financing.

Advantages:

- The majority of the costs to the state—the cost of the construction phase—are distributed over 25 years; amortizing the cost of the new courthouse to the many generations that will benefit from use of the facility.
- This option provides maximum control over the building design process and construction, resulting in a higher quality public building.
- The overall total development cost is lower than the private financing lease-purchase alternative.
- The upfront costs are lower than Alternative 2 because the state is funding only the land acquisition and design costs in the first two to three years of the project.

Disadvantages:

- The overall cost, including financing, is higher than Alternative 2.

2. Alternative 2: Pay-As-You-Go

Under this alternative, the AOC would pay-as-you-go for all phases of the development of the new court facility. The final cost by the end of the time period 2007–2037 is \$52.269 million.

This option is the least expensive of the three alternatives analyzed because there are no financing costs. However, this alternative requires front end funding for all project phases and greater “one-time” demands on the state budget.

Advantages:

- The overall development cost is lower than all the other alternatives due to the lack of financing in this option.
- Like Alternative 1, this option provides maximum control over the building design process and construction, resulting in a higher quality public building.

Disadvantages:

- The state must fund all development costs of the project within the first four to five years of the project.

- This alternative reduces the number of court projects that can be addressed immediately with the limited state resources available.

3. Alternative 3: Private Financing/Lease Purchase

This alternative provides the new facility through a private financed lease-purchase agreement. In this option the state would select the potential site and the developer would then purchase it and then fund and manage design and construction of a new facility according to AOC specifications.

This alternative provides the AOC an opportunity to build a new facility with no upfront costs, but a higher overall cost than either of the other two options. The long-term cost for all project phases—site acquisition, design, and construction—is distributed over 30 years, during which time the state will make monthly lease payments and will own the facility upon retirement of debt. At the end of the 2007–2041 time period, the final estimated cost is \$112.670 million. Under this alternative, the AOC would make a monthly-amortized payment of \$312,972 or \$3.756 million per year for 30 years, beginning in 2011, when the facility is estimated to be completed, and ending in 2041.

The interest rate used for the purpose of this estimate was 7 percent. The differences between this alternative and Alternative 1 are this option has no upfront costs and the higher final costs have been distributed over a longer period. It might be possible to complete the new building in a shorter period in this alternative because this alternative would not require a multi-step funding request process.

Advantages:

- The cost to the AOC is distributed over a longer period of time as compared to the other alternatives.
- There are no immediate costs to the state—the entire project development cost is financed by a private developer.
- The new facility may be completed in a shorter period than in the other alternatives.

Disadvantages:

- The overall long-term cost is higher than for Alternatives 1 and 2 due to the cost of private sector financing, which is assumed for purposes of this analysis.
- The state may have less control over the design process, and the detail and quality of construction, than in Alternatives 1 and 2 because the private developer, not the State, is directly managing the design team and the contractor to deliver the project.

E. Recommended Financial Alternative

The 30-year analysis attempts to provide a cost comparison at the end of the life expectancy of the new building. By the end of the 30-year period analyzed, the private financed lease-purchase option proves to be the most costly at \$112.670 million. The second-highest cost alternative is to build a new facility through the partial revenue bonds financing option, with a final cost of approximately \$88.740 million. Building a new facility using pay-as-you-go appears to be the least costly in the long term with an estimated cost of \$52.269 million.

In reviewing the final costs, it is clear that the most cost-effective alternative is to construct a new facility using the pay-as-you-go method, because this it has the lowest estimated cost. However, the partial revenue bond financing alternative allows the AOC to finance the most costly portion of the project and therefore reduce the initial cost to the state and allow the construction of more needed new court facilities.

A comparison of estimated costs and NPV of the recommended project total cost with financing based on these three alternatives is provided below in Table 3.

TABLE 3
Comparison of Recommended Project Total Cost with Financing—2007–2041

	<u>Alternative 1 Partial Revenue Bond Financing</u>	<u>Alternative 2 Pay-As-You-Go</u>	<u>Alternative 3 Private Financing Lease-Purchase</u>
Total Estimated Cost	\$88,740,018	\$52,269,000	\$112,670,017
Estimated Net Present Value (NPV).....	\$55,688,485	\$46,802,990	\$63,657,740
NPV % of Total Cost.....	63%	90%	56%

See Appendix B for additional financial information

IV. RECOMMENDED PROJECT

A. Introduction

The recommended solution to meet the court's facilities needs in the San Andreas area is to construct a new courthouse with four completed courtrooms and two left unfinished using partial revenue bond financing Alternative 1—in which the pre-construction phases are paid for on a pay-as-you-go basis and the construction is financed using lease revenue bonds. The following section outlines the components of the recommended project, including project description, project space program, courthouse organization, parking requirements, site selection and issues, design issues, estimated project cost and schedule, and estimated impact on the court's support budget.

B. Project Description

The proposed project includes the design and construction of a new San Andreas Court for the Superior Court of California, County of Calaveras. The project replaces the court's occupied space within the Legal Building and within the adjacent modular building. The project will include a new two-story courthouse with six courtrooms. Two of these six courtrooms and support spaces will be left unfinished for future completion around the time new judgeships are anticipated in 2020. In addition, the building will include space for court administration, court clerk, court security operations and holding, and building support space, as well as a basement for holding and support space. A secure sallyport for in-custody transport will be recessed to this level. Site support will include surface parking of 278 spaces for court staff, jurors, and visitors. A site of 4.84 acres will be acquired to accommodate a six-courtroom courthouse.

The proposed building will accommodate approximately 59,336 BGSF. Courtroom floor size and configuration strongly influence building design concepts. The mix of courtrooms and office spaces in this program favor a deployment plan that includes a single-floor layout. The first floor will accommodate, secure holding, building services, public access/lobby requirements, courtrooms, and judicial office sets, as well as office space for the court executive.

C. Space Program

The AOC and the Superior Court of Calaveras County collaborated on developing a detailed space program based on the recently adopted *California Trial Court Facilities Standards*. The space program summary is provided below in Table 4 and its detailed data is provided in Appendix C.

TABLE 4
Space Program Summary for the New San Andreas Court

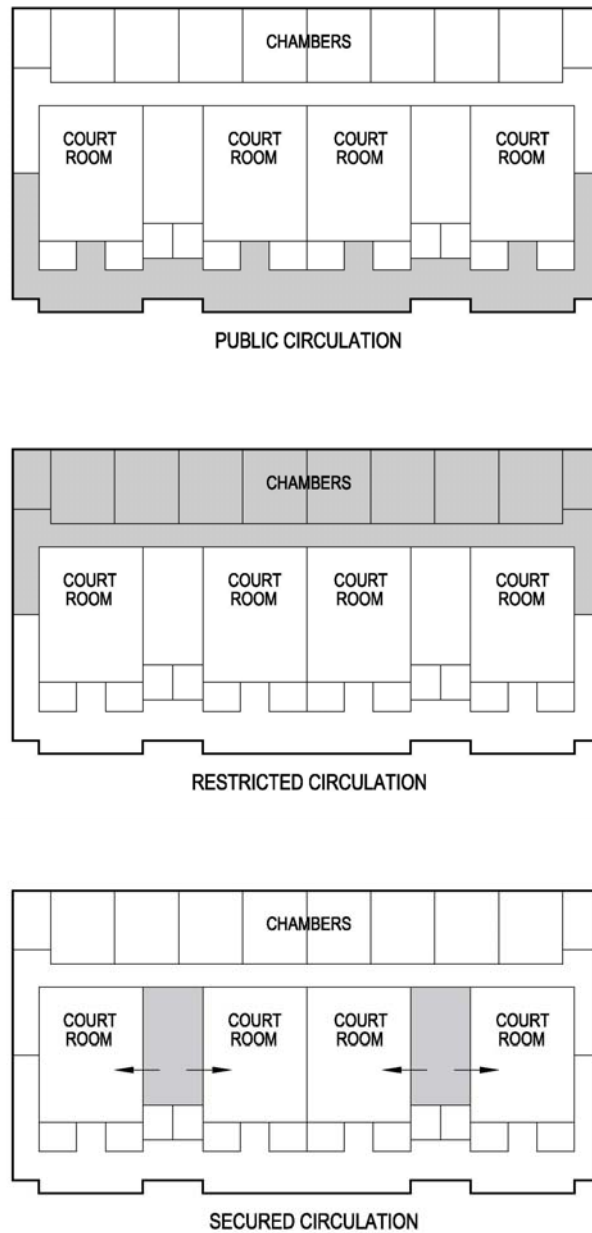
Division		Projected Staff Quantity	Projected Square Feet
A.	Court Administration	5	1,746
B.	Courtroom and Related Services	14	23,527
C.	Fiscal Services	4	712
D.	Information Technology	4	884
E.	Court Operations	36	5,855
F.	Family Court Services	4	2,347
G.	Jury Assembly	2	2,828
H.	In-Custody Holding	—	1,877
I.	Building Support	2	4,177
Total Projected Staff and DGSF *		71	43,953
Total Projected Building Gross Square Feet (DGSF x 1.35)			59,336

* Total Projected Staff includes JPE (5.7) and excludes contract positions.

D. Courthouse Organization

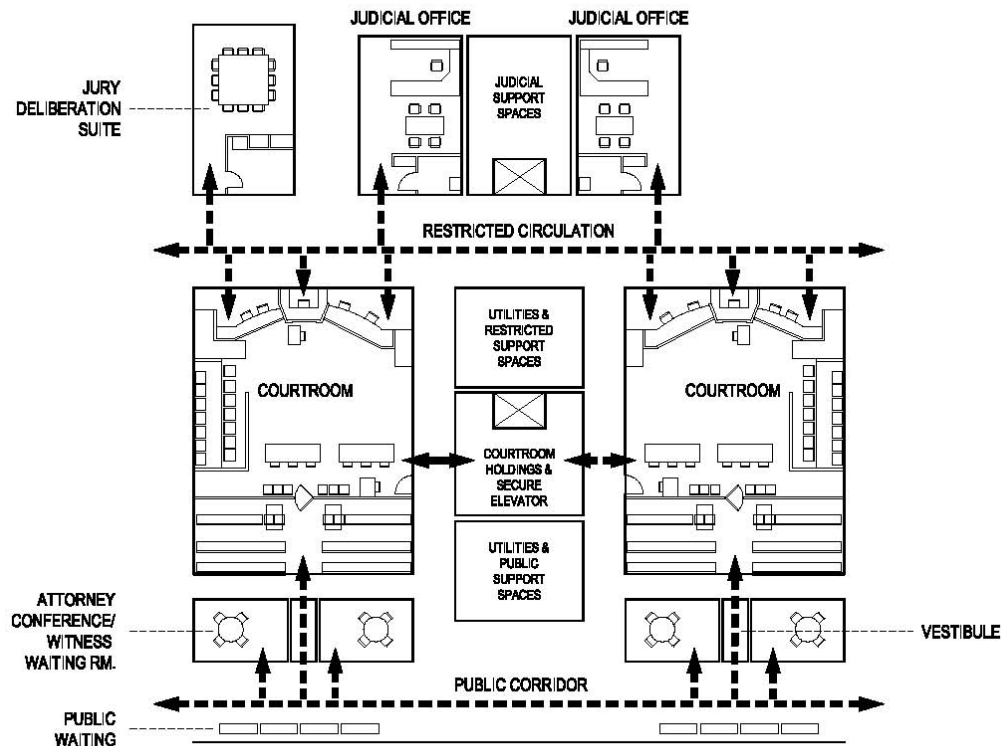
Per the *California Trial Court Facilities Standards*, courthouses that hear criminal cases require three separate and distinct zones of public, restricted, and secured circulation. The three zones of circulation shall only intersect in controlled areas, including courtrooms, sallyports, and central detention. Figure 5 below illustrates the three circulation zones.

FIGURE 5
Three Circulation Zones



The court set includes courtrooms, judicial chambers, chamber support space, jury deliberation room, witness waiting, attorney conference rooms, evidence storage, and equipment storage. A restricted corridor connects the chamber suites with staff offices and the secure parking area. Adjacent to the courtrooms is the secure courtroom holding area, accessed via secured circulation. Figure 6 illustrates how a typical court floor should be organized.

FIGURE 6
Court Floor Organization



E. Site Selection and Requirements

The selection of an appropriate site for the new courthouse is a critical decision in the development of the project. Several factors, including parking requirements, the site program, site selection criteria, site availability, and real estate market analysis will be considered in making a final site selection.

1. Parking Requirements

278 parking spaces are required for court use, based on a ratio of 45 spaces allotted per courtroom and one space allotted per JPE and key administrative staff. For purposes of cost estimating, it is assumed that these spaces will be provided in surface lots within the Calaveras County Government Center. Should the court be located adjacent to the planned county jail facility or other county agencies or departments, shared parking would be possible, depending upon the site's master plan and the negotiations with the county.

The AOC will begin a parking study in September 2006 which will result in recommended parking standards for court facilities statewide. The parking required for

this project will be reevaluated during the site acquisition phase and may be subject to reduction.

The court's current onsite parking conditions can be summarized as follows: Approximately 395 onsite parking spaces are available within the county government center, none of which are designated for court-related business and none of which are secure. In addition to the general public, the court is required to share parking with more than 10 different local-government agencies residing within the center—each parking employees, service vehicles, and customers/visitors—thereby reducing the general availability for the court. Considering the reliability and severely limited bus service within the county, court employees, users, and jurors are forced to drive and park within the center. No other usable offsite parking for the court is available within San Andreas. Therefore, all court and local government-related business or activity is contained and conducted on site, within the government center.

2. Site Program

Table 5 below delineates that a minimum site area of 4.84 acres has been identified to accommodate a two-story, 59,336 square-foot building, 278 parking spaces, landscaping, and site setbacks. The calculation of site acreage needed has been done on a formula basis, which assumes a flat site. The approach does not take into account any environmental factors, topographical features, or other unique characteristics of a site, and thus should be viewed as a guide to site acreage requirements. The total acreage needed could increase based on the site selected.

TABLE 5
Site Program

Site Function	Square Footage Required	Comments
Building and Grounds.....	34,800	Building footprint, adjacent grounds
Parking and Drives	97,300	Required parking spaces, driveways
Site Requirements and Amenities...	31,212	Public plaza, commons, pedestrian circulation, common entry drives, road extension
Easements and Setbacks	47,633	Easements, setbacks, existing slopes, existing trees, encroachments
Total Requirement	<u>210,945</u>	4.84 acres

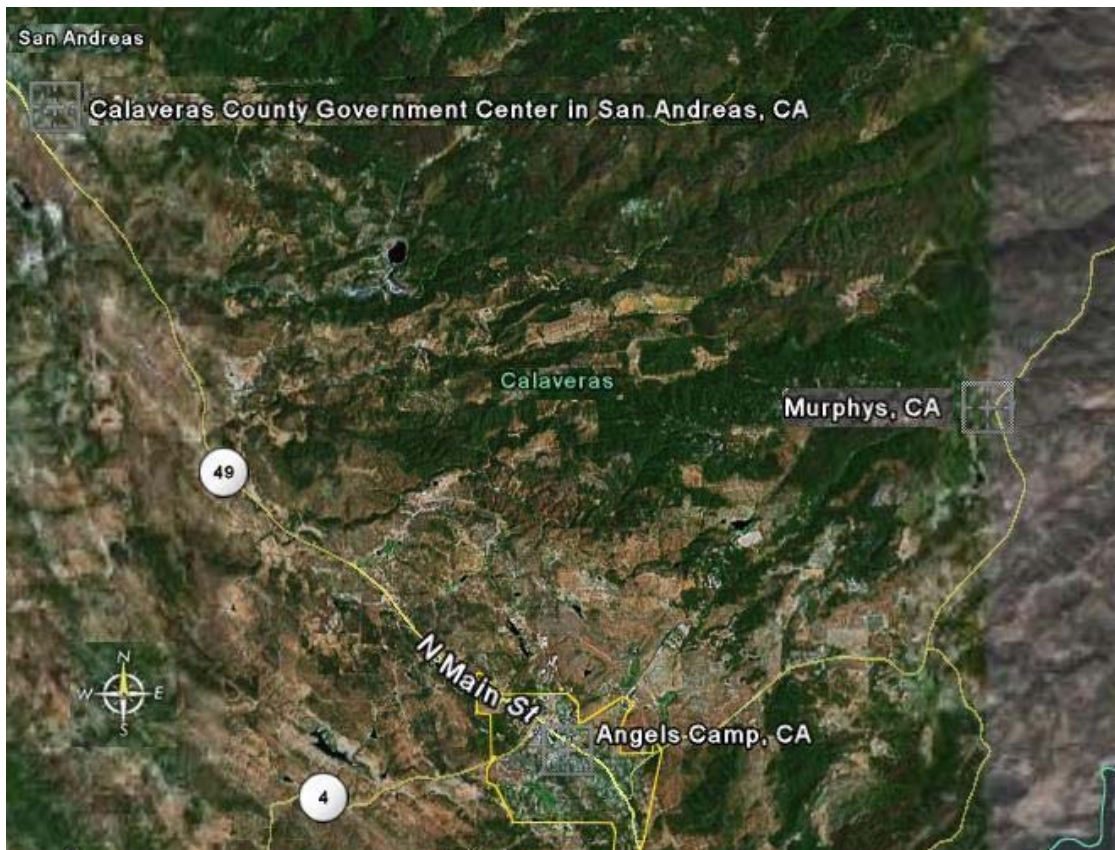
3. Site Selection Criteria

In the selection of a site, several important considerations merit in-depth evaluation. The location should provide convenient access for the public, via major traffic arteries. In Calaveras County, three major roads—California Routes 4, 12, and 49—connect the three population centers of San Andreas, Angels Camp, and Murphys. Preference would also be given to a site with flat topography and less site preparation, a factor that can add to project costs.

The most appropriate selection would be for the court to remain on the property of it is present location—but within a different area—of the Calaveras County Government Center in San Andreas. The new location would be within walking distance of the Legal Building. This government center is directly accessible off State Route 49, providing continued opportunity for access by public transportation (i.e., bus routes that connect throughout the county). Keeping the court in the Calaveras County Government Center has the potential for meeting the noted criteria above and for maintaining good court access for the public, court-related users, and the neighboring justice agencies. Although this county-owned property has the potential for meeting the noted criteria above, no final site selection has been made. Upon approval of funding, site selection will commence as the first phase of this project.

Figure 7 below is a map showing the location of this site relative to the three population centers of the county.

FIGURE 7
Available Site Map



The county has developed a campus master plan for the government center. The county has indicated that the superior court is to be part of the campus for the foreseeable future and that it is very interested in keeping the court at its present location, although not housed in the Legal Building. In fact, the county has previously developed a plan to construct a new four-court building on the site, with other county functions taking over the Legal Building. The plan calls for the new court facility to be located on the campus, adjacent to a new jail facility to facilitate prisoner transfer. The court design achieved a schematic design level before being put on hold, due to the current statewide court master planning effort.

Ample undeveloped land is available on the campus, and the county has indicated its commitment to donate land to the state on the campus for construction of the new courthouse. Appendix D includes a copy of a letter from the chair of the County Board of Supervisors.

4. Site Availability and Real Estate Market Analysis

Local market analysis revealed no available for-sale properties suitable in size to accommodate the new court project. Therefore, Table 6 below presents a list of properties sold since the beginning of the year, in order to verify the average cost per square foot of land within the county for the purpose of estimating land acquisition costs. This sites summary includes a total of 15 properties, with the current land value running approximately \$1.32 per square foot.

TABLE 6
Summary of Recently Sold Properties in San Andreas County

Property	Site Acreage	Site Square Footage	Location	Final Sales Price	Price per Square Foot
1982 Highway 49	132.00	5,749,920	San Andreas	\$ 795,000	\$ 0.14
119 Magers Way	6.00	261,360	San Andreas	250,000	0.96
6216 Jacquima.....	20.60	897,336	Angels Camp	168,000	0.19
Pool Station	1.96	85,378	San Andreas	150,000	1.76
Geo. Reed Drive	1.63	71,003	San Andreas	130,000	1.83
Geo. Reed Drive	1.46	63,598	San Andreas	120,000	1.89
Geo. Reed Drive	1.55	67,518	San Andreas	125,000	1.85
Geo. Reed Drive	1.43	62,291	San Andreas	125,000	2.01
3986 Hawver	340.00	14,810,400	San Andreas	490,000	0.03
Highway 12	0.31	13,504	San Andreas	6,000	0.44
5097 Jacquima.....	20.70	901,692	Angels Camp	259,000	0.29
Calaveras Oaks	28.00	1,219,680	San Andreas	1,850,000	1.52
2 Jasper Way	0.27	11,761	San Andreas	70,000	5.95
7460 Old Miners Way	9.84	428,630	San Andreas	160,000	0.37
1961 Old Stage Road.....	5.00	217,800	San Andreas	130,000	0.60
Average Cost/Sq Ft ..					\$ 1.32

F. Design Criteria

Per the *California Trial Court Facilities Standards*, California court facilities shall be designed to provide long-term value by balancing initial construction costs with projected life cycle operational costs. To maximize value and limit ownership costs, the standards require architects, engineers, and designers to develop building components and assemblies that function effectively for the target lifetime. These criteria provide the basis for planning and design solutions. For exact criteria, please refer to the *California Trial Court Facilities Standards*, which were approved by the Judicial Council on April 21, 2006.

G. Sustainable Design Criteria

Per the *California Trial Court Facilities Standards*, architects and engineers shall focus on proven design approaches and building elements that improve court facilities for building occupants and result in cost-effective, sustainable buildings. All courthouse projects shall be

designed for sustainability and, at a minimum, to the standards of a LEED™ 2.1 “Certified” rating. Depending upon the project’s program needs and construction cost budget, projects may be required to meet a higher standard. At the outset of the project, the AOC will determine whether the project will participate in the formal LEED certification process of the United States Green Building Council.

For additional criteria, performance goals, and information on energy savings programs please refer to the *California Trial Court Facilities Standards*.

H. Estimated Project Cost

The estimated project cost to construct the recommended project is \$52.269 million. This is based on a project of 59,336 BGSF with 278 surface parking spaces and acquisition of a 4.84-acre site.

Construction costs are estimated to be \$45.720 million and include site grading, site drainage, lighting, landscaping, drives, loading areas, vehicle sallyport, and parking spaces. Construction costs include allowances for furniture, fixtures, and equipment (FF&E), data, communications, and security. Construction costs are escalated to the start and midpoints of construction and carry a 5 percent contingency.

Project costs are added to the construction costs and include fees for architectural and engineering design services, inspection, special consultants, geotechnical and land survey consultants, materials testing, project management, CEQA due diligence, property appraisals, legal services, utility connections, and plan check fees for the state fire marshal and access compliance.

The detailed cost estimate is provided in Appendix B.

I. Project Schedule

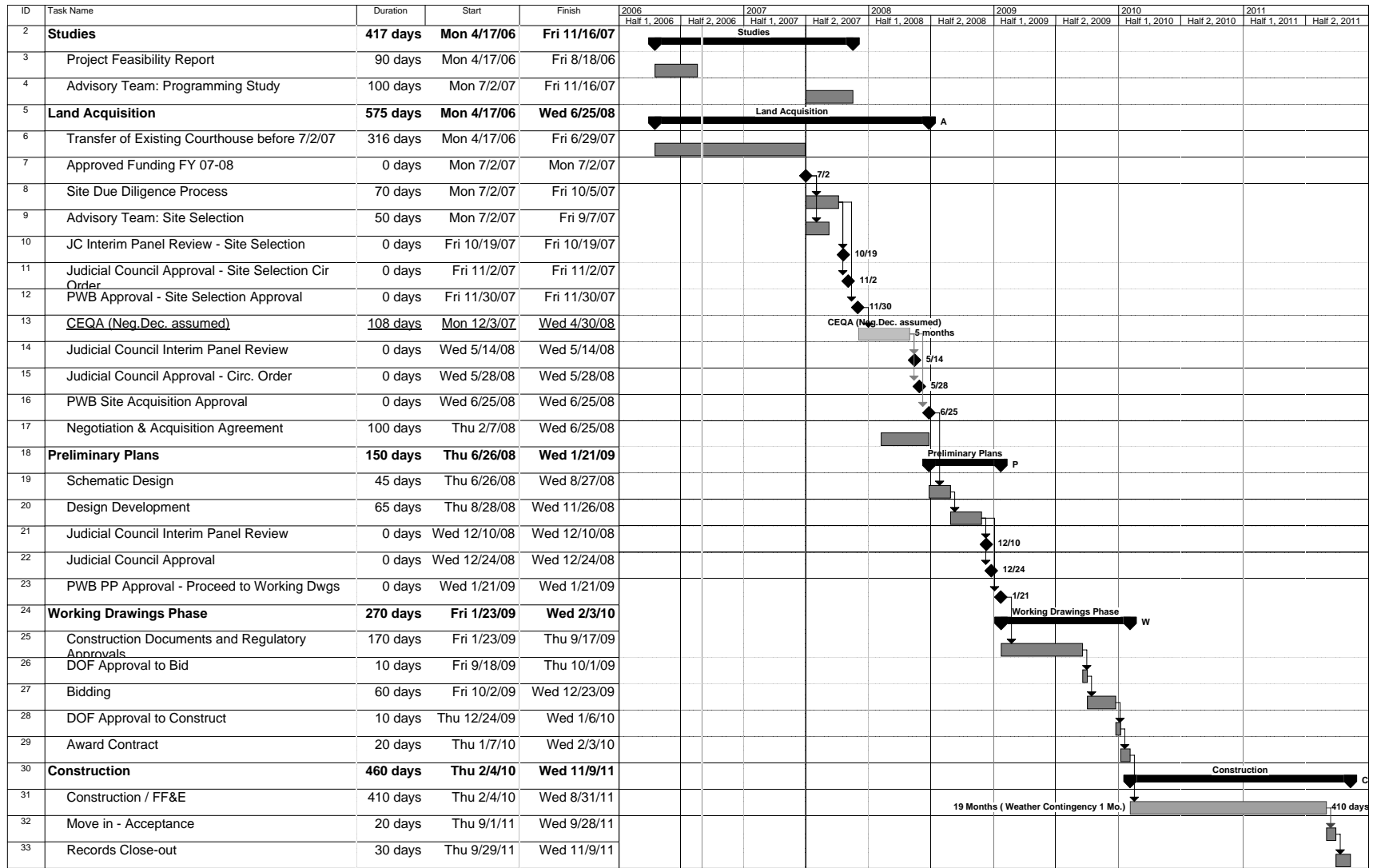
Preliminary project schedules have been developed assuming that funding is included in the 2007–2008 budget act and the site acquisition process is successful.

Proposed Project Schedule

Site Selection/Land Acquisition (including CEQA)	July 2007–June 2008
Preliminary Plans	June 2008–January 2009
Working Drawings	January 2009–February 2010
Construction	February 2010–November 2011

The project schedule is provided below in Figure 8.

FIGURE 8
Project Schedule



J. Impact on Court's 2007–2008 Support Budget

Impact on the trial court and the AOC's support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the AOC and the trial court support budgets in fiscal years beyond the current year as certain one-time costs and ongoing costs are incurred, such as moving. These costs that are directly associated with the construction and commissioning of the new courthouse are included in the estimate of project cost that precedes this section. In the long term, a new facility will be more efficient to operate due to improved systems and use of space. This will result in lower operating costs when reviewed incrementally.

The court consolidation will add efficiency and convenience to the courts operations allowing for easier cross training, mail delivery and case file access for court clerk staff. Communication will be greatly improved among all court staff. To have judicial chambers located on the same floor in the same building will greatly improve calendar management, judicial communication and collaboration. The security issues will be greatly improved in one building as opposed to two buildings that will add efficiency and enhanced safety measures for all court users.

APPENDIX A

A. Executive Summary of the 2003 Master Plan

Introduction

The Lockyer-Isenberg Trial Court Funding Act of 1997 shifted responsibility for funding trial court operations from the counties to the state and established the Task Force on Court Facilities (Task Force) to identify facility needs and possible funding alternatives. It was the overarching recommendation of the Task Force that responsibility for trial court facilities funding and operation be shifted from the counties to the state. The Task Force developed a set of findings and recommendations after surveying the superior court facilities to identify the functional and physical problems of each facility.

In June 2001, the AOC began a capital planning process to develop a facility master plan for each of the 58 trial courts in California. Each master plan was guided by a steering committee or project team composed of members of the local court, county administration, county justice partners, and the AOC. The master plans confirmed the Task Force findings related to physical and functional conditions, refined the caseload projections for each court, considered how best to provide court services to the public, developed judicial and staffing projections, and examined development options for how best to meet goals related to court service, operational efficiency, local public policy, and cost effectiveness.

The Facilities Master Plan prepared for the Superior Court of California County of Calaveras, dated September 9, 2003, built upon the Task Force findings. The goal of the master plan was to develop a practical, cost-effective, 20-year framework for phase facility improvements to meet anticipated operational and service needs. The master plan presented the facilities options and made recommendations.

The executive summary from the master plan is provided in Appendix A as a reference document.

**Superior Court of California, County of Calaveras
New San Andreas Court**

The court currently occupies the Legal Building in San Andreas. Analysis of the existing facility indicated numerous serious shortfalls in space when compared to the *California Trial Court Facilities Standards*.

Functional deficiencies include the lack of enough dedicated courtrooms to serve the current JPEs level, lack of separate in-custody circulation, and missing functional components such as jury assembly spaces. Thus, the master planning team rated the facility as functionally deficient.

The building is nearly 40 years old and many building systems are beyond their useful life and will need major renovation or replacement during the next 20 years. Therefore the master planning team rated the building as physically marginal.

Like the task force, the master planning team considered two feasible options for the proposed renovation of the Legal Building:

- a. Construct a new court house at the county government center in San Andreas; or
- b. Renovate and expand the Legal Building.

The master planning team discussed the possibility of establishing multiple court locations in the county, but it was decided that due to the small size of the court, multiple locations would be inefficient to operate.

The county has expressed its interest in retaining the court's presence in San Andreas and is interested in partnering with the courts to facilitate the development of a new court facility on the county government center campus. Sufficient land currently exists on the campus, along with adequate parking for both county and court functions. The county intends to develop a campus master plan in the near future, which incorporates the courts as well as the new jail facility.

The master plan option selected by the court's master plan steering committee stipulates that a new court facility be designed and constructed to replace the Legal Building at the county government center in San Andreas. Its location on the campus will take into account the county's plans for a new jail in order to facilitate direct connection for in-custody transfer.

APPENDIX B

A. Options Analysis

Introduction

In order to complete the financial analysis, cost estimates were created for the Partial Revenue Bond Financing, Pay-As-You-Go, and Private Financing/Lease Purchase alternatives. It is assumed that the private developer lease-purchase alternative will have a project cost 10 percent lower than the capital outlay option due to shorter construction period and tighter controls on the design consultants. Amortization calculations were created for a 25-year term for the partial revenue bond option and a 30-year term for the private financing option. These estimates and calculations were then used to support the 30-year economic analysis. Appendix B includes each of the estimates and calculations created to support Section III of this report.

The following tables include the construction and project cost estimates, amortization calculations, and financial analysis worksheets.

TABLE B-1
Construction Cost Estimate—Project Alternative 1:
Leave Space Unfinished in New Facility for Future Judgeships



		ADMINISTRATIVE OFFICE OF THE COURTS			
		OFFICE OF COURT CONSTRUCTION AND MANAGEMENT		Project Cost Summary	
Calaveras County - New San Andreas Court		New Capital Outlay			
		Date Estimated: 8/24/2006			
		Prepared by: E. Swickard			
Location: San Andreas					
Project ID: 91.05.001		CCCI (Cost Estimate Basis):		4609	Jul-06
Site - Building ID: TBD		CCCI (Basis for Adjustment):		4609	Jul-06
AOC Project Manager: S.Sundman		Construction Start:		2/3/2010	
AOC Planner: C.Magnusson		Construction End:		11/9/2011	
Project Description:					
New courthouse building to be occupied by the Superior Court of California, County of Calaveras. The proposed project will be located in or near San Andreas, preferably at the existing county government center campus. The new courthouse is estimated to be 59,336 building gross square feet (BGSF) in area with 4 courtrooms completed and shelled space for 2 courtsets to be completed in the future. Parking for the facility will include 270 surface parking spaces and 8 secure surface parking spaces.					
Cost Estimate		Unit Cost	Quantity	Cost	Remarks
Construction Costs					
Site Development					
Off Site Improvements			1 LS	\$489,904	
Demolition & Grading		\$1.50 /sf	210,830 sf	\$316,246	
Drainage, Lighting, Landscape, Hardscape		\$15.00 /sf	181,830 sf	\$2,727,456	
Surface Loading Area, Vehicle Sally Port		\$50.00 /sf	3,993 sf	\$199,650	
Below Grade Loading/Service Area		\$250.00 /sf	3,767 sf	\$941,750	
Parking					
Surface Parking		\$6,000 /sp	270 sp	\$1,620,000	
Secure Surface Parking		\$12,000 /sp	8 sp	\$96,000	
N/A		N/A			
N/A		N/A			
Building Construction					
New Construction		\$444 /sf	59,336 sf	\$26,345,184	
Remodel Construction		N/A			
Tenant Improvement		N/A			
Credit for Unfinished Space		\$185 /sf	(10,000) sf	(\$1,850,000)	
Construction Cost Subtotal				\$30,886,189	
Miscellaneous Construction Costs					
Furniture, Fixtures & Equipment		\$32 /sf	49,336 sf	\$1,578,752	
Data, Communications & Security		\$13 /sf	49,336 sf	\$641,368	
Miscellaneous Construction Cost Subtotal				\$2,220,120	
Estimated Total Current Construction Costs				\$33,106,309	
Adjust CCCI	from	4609	to	4609	\$0
Escalation to Start of Construction	42	months	@	0.42%	\$5,839,953
Escalation to Midpoint	11	months	@	0.42%	\$1,799,317
Contingency (including escalations)				5.00%	\$2,037,279
Estimated Total Construction Cost				\$42,782,859	
Footnotes:					

TABLE B-2
Total Project Cost Estimate—Project Alternative 1:
Leave Space Unfinished in New Facility for Future Judgeships



ADMINISTRATIVE OFFICE
OF THE COURTS

OFFICE OF COURT CONSTRUCTION
AND MANAGEMENT

Summary of Costs by Phase

Calaveras County - New San Andreas Court

New Capital Outlay

Date Estimated: 8/24/2006

Prepared by: E. Swickard

CCCI (Cost Estimate Basis): 4609

CCCI (Basis for Adjustment): 4609

Construction Start: 2/3/2010

Construction End: 11/9/2011

Location: San Andreas

Project ID: 91.05.001

Site - Building ID: TBD

AOC Project Manager: S.Sundman

Jul-06

Jul-06

Estimated Project Cost by Phase (\$ 000's)	Study (S)	Acquisition (A)	Preliminary Plans (P)	Working Drawings (W)	Construction (C)	Totals
Construction Costs						
Construction Costs (see prior page for detail)					\$33,106	\$33,106
Adjust CCCI					\$0	\$0
Escalation to Start of Construction					\$5,840	\$5,840
Escalation to Midpoint					\$1,800	\$1,800
Contingency					\$2,037	\$2,037
Construction Costs Subtotal	\$0	\$0	\$0	\$0	\$42,783	\$42,783
Architectural and Engineering						
A&E Design Services		\$132	\$1,390	\$1,788	\$795	\$4,105
Construction Inspection					\$0	\$0
Bid Advertising, Printing and Mailing				\$132		\$132
A&E Fees Subtotal	\$0	\$132	\$1,390	\$1,920	\$795	\$4,238
Site Acquisition						
Purchase Price		\$316				\$316
Site Acquisition Subtotal	\$0	\$316	\$0	\$0	\$0	\$316
Other Project Costs						
Special Consultants		\$166	\$265	\$344	\$291	\$1,066
Geotechnical Services & Land Surveying		\$166	\$162	\$79	\$63	\$470
Materials Testing Laboratory		\$83			\$166	\$248
Commissioning			\$99	\$99	\$99	\$298
Project/Construction Management		\$0	\$83	\$166	\$1,159	\$1,407
CEQA/Due Diligence/Mitigation/Documentation		\$215	\$199			\$414
Property Appraisals		\$17				\$17
Legal Services		\$66				\$66
Peer Review				\$83		\$83
Constructibility/Value Review				\$83		\$83
Minimum Code Review				\$89		\$89
Moving and Relocation Expenses						\$0
Plan Checking			\$33	\$294	\$43	\$370
Post-Occupancy Evaluation					\$73	\$73
Utility Connections/Fees/Other		\$0			\$248	\$248
Other Project Costs Subtotal	\$0	\$713	\$841	\$1,237	\$2,142	\$4,933
A&E Fees plus Other Project Costs Subtotal	\$0	\$1,161	\$2,231	\$3,157	\$2,937	\$9,486
Total Estimated Project Costs	\$0	\$1,161	\$2,231	\$3,157	\$45,720	\$52,269
Less Funds Transferred						
Less Funds Available not Transferred						
Carryover						
Balance of Funds Required						

TABLE B-3
Amortization—25-Year Term Calculation
Financing Alternative 1: Partial Revenue Bond Financing

Loan Amount: \$45,720,000

Term of the Loan: 25 years

Interest Rate: 5.25 %

Monthly mortgage payments: \$ 273,970.06

Total interest paid over the life of the loan: \$ 36,472,019.05

Year	Loan Balance	Yearly Interest Paid	Yearly Principal Paid	Total Interest
2011	45,570,777.60	399,717.72	148,222.40	399,717.72
2012	44,653,745.28	2,370,608.45	917,032.32	2,770,326.17
2013	43,687,393.24	2,321,288.72	966,352.04	5,091,614.89
2014	42,669,068.95	2,269,316.48	1,018,324.28	7,360,931.37
2015	41,595,977.27	2,214,549.08	1,073,091.68	9,575,480.45
2016	40,465,172.70	2,156,836.18	1,130,804.58	11,732,316.63
2017	39,273,551.31	2,096,019.38	1,191,621.38	13,828,336.01
2018	38,017,842.29	2,031,931.73	1,255,709.03	15,860,267.75
2019	36,694,598.86	1,964,397.33	1,323,243.43	17,824,665.08
2020	35,300,188.90	1,893,230.80	1,394,409.96	19,717,895.88
2021	33,830,784.94	1,818,236.81	1,469,403.96	21,536,132.69
2022	32,282,353.67	1,739,209.49	1,548,431.27	23,275,342.18
2023	30,650,644.84	1,655,931.93	1,631,708.83	24,931,274.11
2024	28,931,179.63	1,568,175.55	1,719,465.21	26,499,449.66
2025	27,119,238.34	1,475,699.47	1,811,941.29	27,975,149.13
2026	25,209,847.42	1,378,249.85	1,909,390.91	29,353,398.98
2027	23,197,765.86	1,275,559.20	2,012,081.56	30,628,958.18
2028	21,077,470.76	1,167,345.66	2,120,295.10	31,796,303.84
2029	18,843,142.18	1,053,312.19	2,234,328.58	32,849,616.03
2030	16,488,647.20	933,145.78	2,354,494.98	33,782,761.81
2031	14,007,523.03	806,516.60	2,481,124.17	34,589,278.40
2032	11,392,959.33	673,077.06	2,614,563.70	35,262,355.46
2033	8,637,779.45	532,460.89	2,755,179.87	35,794,816.35
2034	5,734,420.81	384,282.11	2,903,358.65	36,179,098.46
2035	2,674,914.05	228,134.01	3,059,506.75	36,407,232.47
2036	0.00	64,786.58	2,674,914.05	36,472,019.05

TABLE B-4
Amortization—30-Year Term Calculation
Financing Alternative 3: Private Financing/Lease Purchase

Loan Amount: \$47,042,100

Term of the Loan: 30 years

Interest Rate: 7 %

Monthly mortgage payments: \$ 312,972.27

Total interest paid over the life of the loan: \$ 65,627,915.77

Year	Loan Balance	Yearly Interest Paid	Yearly Principal Paid	Total Interest
2011	46,964,755.04	548,599.57	77,344.96	548,599.57
2012	46,481,305.49	3,272,217.65	483,449.55	3,820,817.21
2013	45,962,907.34	3,237,269.04	518,398.15	7,058,086.25
2014	45,407,034.14	3,199,793.99	555,873.20	10,257,880.25
2015	44,810,976.82	3,159,609.88	596,057.32	13,417,490.12
2016	44,171,830.47	3,116,520.84	639,146.35	16,534,010.97
2017	43,486,480.18	3,070,316.90	685,350.29	19,604,327.87
2018	42,751,585.86	3,020,772.87	734,894.32	22,625,100.74
2019	41,963,565.98	2,967,647.30	788,019.89	25,592,748.05
2020	41,118,580.07	2,910,681.28	844,985.91	28,503,429.33
2021	40,212,510.06	2,849,597.18	906,070.01	31,353,026.51
2022	39,240,940.17	2,784,097.31	971,569.88	34,137,123.82
2023	38,199,135.42	2,713,862.44	1,041,804.75	36,850,986.26
2024	37,082,018.52	2,638,550.29	1,117,116.90	39,489,536.55
2025	35,884,145.15	2,557,793.82	1,197,873.37	42,047,330.38
2026	34,599,677.42	2,471,199.46	1,284,467.73	44,518,529.83
2027	33,222,355.40	2,378,345.18	1,377,322.01	46,896,875.01
2028	31,745,466.67	2,278,778.46	1,476,888.73	49,175,653.47
2029	30,161,813.54	2,172,014.05	1,583,653.14	51,347,667.53
2030	28,463,677.98	2,057,531.64	1,698,135.55	53,405,199.17
2031	26,642,784.08	1,934,773.28	1,820,893.91	55,339,972.45
2032	24,690,257.60	1,803,140.72	1,952,526.48	57,143,113.17
2033	22,596,582.82	1,661,992.42	2,093,674.77	58,805,105.59
2034	20,351,556.13	1,510,640.50	2,245,026.69	60,315,746.08
2035	17,944,236.27	1,348,347.34	2,407,319.86	61,664,093.42
2036	15,362,891.07	1,174,321.99	2,581,345.20	62,838,415.41
2037	12,594,940.21	987,716.33	2,767,950.86	63,826,131.74
2038	9,626,893.96	787,620.94	2,968,046.25	64,613,752.69
2039	6,444,287.41	573,060.64	3,182,606.55	65,186,813.32
2040	3,031,609.97	342,989.75	3,412,677.44	65,529,803.08
2041	0.00	98,112.69	3,031,609.97	65,627,915.77

TABLE B-5
Economic Analysis—30-Year Period
Cost Comparison—Compound Cost Summary—All Financing Alternatives

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	\$6,822,970	\$52,269,000	\$312,972
2012-2016	\$23,261,174	\$52,269,000	\$19,091,308
2017-2021	\$39,699,377	\$52,269,000	\$37,869,645
2022-2026	\$56,137,581	\$52,269,000	\$56,647,981
2027-2031	\$72,575,784	\$52,269,000	\$75,426,317
2032-2036	\$88,740,018	\$52,269,000	\$94,204,653
2037-2041	\$88,740,018	\$52,269,000	\$112,670,017

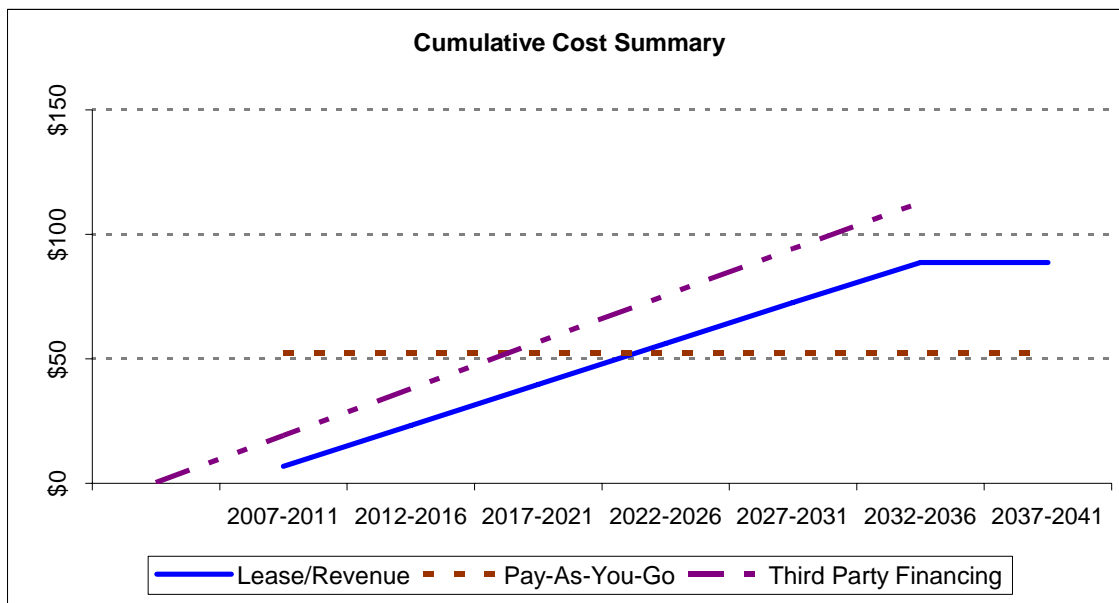


Table B-6
Economic Analysis—30-Year Period
Cost Comparison of All Financing Alternatives—5-Year Increments

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	\$6,822,970	\$52,269,000	\$312,972
2012-2016	\$16,438,204	\$0	\$18,778,336
2017-2021	\$16,438,204	\$0	\$18,778,336
2022-2026	\$16,438,204	\$0	\$18,778,336
2027-2031	\$16,438,204	\$0	\$18,778,336
2032-2036	\$16,164,234	\$0	\$18,778,336
2037-2041	\$0	\$0	\$18,465,364
Total Cost:	\$88,740,018	\$52,269,000	\$112,670,017
NPV Total:	\$55,775,213	\$48,109,256	\$63,657,740
NPV % of total cost	63%	92%	56%

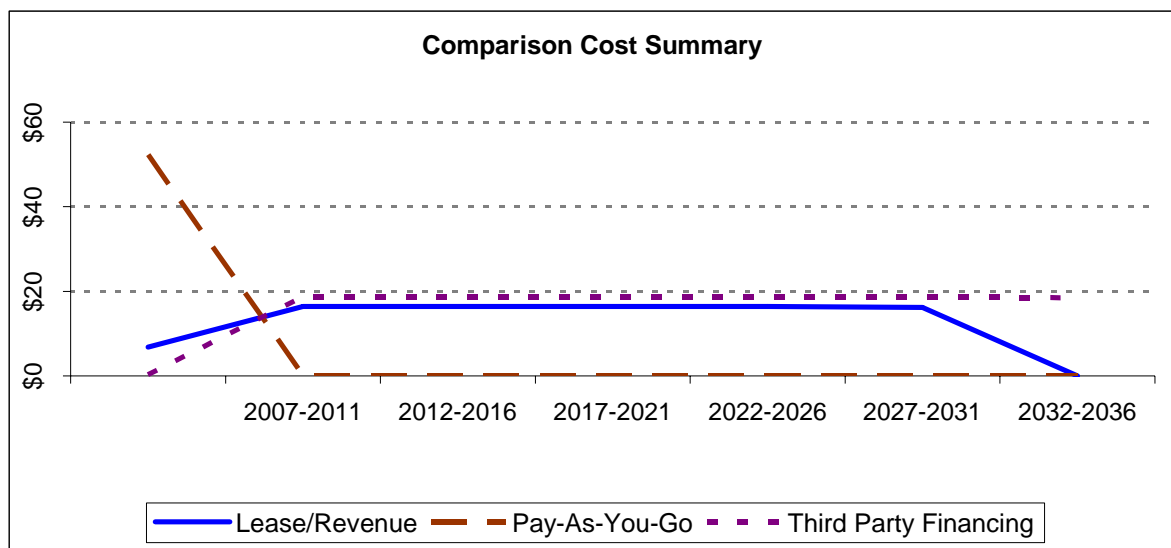


Table B-7
Term of Analysis—30 Years
Cost Comparison of All Financing Alternatives—By Year

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007	\$3,392,000	\$3,392,000	\$0
2008	\$3,157,000	\$3,157,000	\$0
2009	\$0	\$45,720,000	\$0
2010	\$0	\$0	\$0
2011	\$273,970	\$0	\$312,972
2012	\$3,287,641	\$0	\$3,755,667
2013	\$3,287,641	\$0	\$3,755,667
2014	\$3,287,641	\$0	\$3,755,667
2015	\$3,287,641	\$0	\$3,755,667
2016	\$3,287,641	\$0	\$3,755,667
2017	\$3,287,641	\$0	\$3,755,667
2018	\$3,287,641	\$0	\$3,755,667
2019	\$3,287,641	\$0	\$3,755,667
2020	\$3,287,641	\$0	\$3,755,667
2021	\$3,287,641	\$0	\$3,755,667
2022	\$3,287,641	\$0	\$3,755,667
2023	\$3,287,641	\$0	\$3,755,667
2024	\$3,287,641	\$0	\$3,755,667
2025	\$3,287,641	\$0	\$3,755,667
2026	\$3,287,641	\$0	\$3,755,667
2027	\$3,287,641	\$0	\$3,755,667
2028	\$3,287,641	\$0	\$3,755,667
2029	\$3,287,641	\$0	\$3,755,667
2030	\$3,287,641	\$0	\$3,755,667
2031	\$3,287,641	\$0	\$3,755,667
2032	\$3,287,641	\$0	\$3,755,667
2033	\$3,287,641	\$0	\$3,755,667
2034	\$3,287,641	\$0	\$3,755,667
2035	\$3,287,641	\$0	\$3,755,667
2036	\$3,013,671	\$0	\$3,755,667
2037	\$0	\$0	\$3,755,667
2038	\$0	\$0	\$3,755,667
2039	\$0	\$0	\$3,755,667
2040	\$0	\$0	\$3,755,667
2041	\$0	\$0	\$3,442,695
2042	\$0	\$0	\$0
Total	\$88,740,018	\$52,269,000	\$112,670,017

TABLE B-8
Economic Analysis—30-Year Period
Financing Alternative 1: Partial Revenue Bond Financing

Estimated Project Cost (Pay-As-You-Go): \$6,549,000	Total BGSF:	59,336
Estimated Project Cost (Bond Funds): \$45,712,000	Interest Rate:	5.25%
Term of the Bond: 25 Years	Inflation Rate:	3.00%

	Monthly Payment	Cost by Year
2007	\$0	\$3,392,000
2008	\$0	\$3,157,000
2009	\$0	\$0
2010	\$0	\$0
2011	\$273,970	\$273,970
2012	\$273,970	\$3,287,641
2013	\$273,970	\$3,287,641
2014	\$273,970	\$3,287,641
2015	\$273,970	\$3,287,641
2016	\$273,970	\$3,287,641
2017	\$273,970	\$3,287,641
2018	\$273,970	\$3,287,641
2019	\$273,970	\$3,287,641
2020	\$273,970	\$3,287,641
2021	\$273,970	\$3,287,641
2022	\$273,970	\$3,287,641
2023	\$273,970	\$3,287,641
2024	\$273,970	\$3,287,641
2025	\$273,970	\$3,287,641
2026	\$273,970	\$3,287,641
2027	\$273,970	\$3,287,641
2028	\$273,970	\$3,287,641
2029	\$273,970	\$3,287,641
2030	\$273,970	\$3,287,641
2031	\$273,970	\$3,287,641
2032	\$273,970	\$3,287,641
2033	\$273,970	\$3,287,641
2034	\$273,970	\$3,287,641
2035	\$273,970	\$3,287,641
2036	\$273,970	\$3,013,671
2037	\$0	\$0
Total Project Cost		\$88,740,018
Total - Net Present Value		\$55,775,213

Notes:

1. Site acquisition, preliminary planning, and working drawings will be funded on a pay-as-you-go basis.
2. Lease revenue bonds will be used for construction, payment to begin at occupancy in November 2011.

TABLE B-9
Economic Analysis—30-Year Period
Financing Alternative 2: Pay-As-You-Go Financing

Estimated Project Cost:		\$52,269,000
Annual Inflation Rate:		3.0%
Term of the Analysis:		30 Years
	Total Gross	Cost/yr
	Sq. Ft.	Project
2007	59,336	\$3,392,000
2008	59,336	\$3,157,000
2009	59,336	\$45,720,000
2010	59,336	\$0
2011	59,336	\$0
2012	59,336	\$0
2013	59,336	\$0
2014	59,336	\$0
2015	59,336	\$0
2016	59,336	\$0
2017	59,336	\$0
2018	59,336	\$0
2019	59,336	\$0
2020	59,336	\$0
2021	59,336	\$0
2022	59,336	\$0
2023	59,336	\$0
2024	59,336	\$0
2025	59,336	\$0
2026	59,336	\$0
2027	59,336	\$0
2028	59,336	\$0
2029	59,336	\$0
2030	59,336	\$0
2031	59,336	\$0
2032	59,336	\$0
2033	59,336	\$0
2034	59,336	\$0
2035	59,336	\$0
2036	59,336	\$0
2037	59,336	\$0
Total - Project Cost		\$52,269,000
Total - Net Present Value		\$48,109,256

TABLE B-10
Economic Analysis—30-Year Period
Financing Alternative 3: Private Financing/Lease Purchase

Estimated Project Cost: \$47,042,100	Total BGSF:	59,336
Term of the Contract: 30 Years	Interest Rate:	7.0%
	Inflation Rate:	3.0%

	Monthly Payment	Cost by Year
2007	\$0	\$0
2008	\$0	\$0
2009	\$0	\$0
2010	\$0	\$0
2011	\$312,972	\$312,972
2012	\$312,972	\$3,755,667
2013	\$312,972	\$3,755,667
2014	\$312,972	\$3,755,667
2015	\$312,972	\$3,755,667
2016	\$312,972	\$3,755,667
2017	\$312,972	\$3,755,667
2018	\$312,972	\$3,755,667
2019	\$312,972	\$3,755,667
2020	\$312,972	\$3,755,667
2021	\$312,972	\$3,755,667
2022	\$312,972	\$3,755,667
2023	\$312,972	\$3,755,667
2024	\$312,972	\$3,755,667
2025	\$312,972	\$3,755,667
2026	\$312,972	\$3,755,667
2027	\$312,972	\$3,755,667
2028	\$312,972	\$3,755,667
2029	\$312,972	\$3,755,667
2030	\$312,972	\$3,755,667
2031	\$312,972	\$3,755,667
2032	\$312,972	\$3,755,667
2033	\$312,972	\$3,755,667
2034	\$312,972	\$3,755,667
2035	\$312,972	\$3,755,667
2036	\$312,972	\$3,755,667
2037	\$312,972	\$3,755,667
2038	\$312,972	\$3,755,667
2039	\$312,972	\$3,755,667
2040	\$312,972	\$3,755,667
2041	\$312,972	\$3,442,695
2042	\$0	\$0
Total Project Cost		\$112,670,017
Total - Net Present Value		\$63,657,740

APPENDIX C

A. Detailed Space Program

Space Program for the New San Andreas Court

Description	S.F./ Standard	Projected Need		Projected Sq. Ft.
		Equipment/ Space Number	Personnel	
A. Court Administration				
1. <u>Staff Work Area</u>				
a. Court Executive Officer	240		1	240
b. Human Resources Assistant	120		2	240
c. Assistant Court Executive Officer.....	168		1	168
d. Administrative Assistant	80		1	80
Total - Staff Work Area			5	728
2. <u>Reception Area (Shared w/Fiscal/Judges/IT)</u>				
a. Reception Area	60	1		60
b. HR Job Postings/Benefit Area.....	4	1		4
Total - Reception Area.....				64
3. <u>Administrative Support Area</u>				
a. Conference/Training Room; Capacity 12 persons	300	1		300
4. <u>Administrative Work Room Area</u>				
a. Photocopier; freestanding.....	42	1		42
b. Storage Cabinet 2 drw; 24"x48" w locking.....	12	6		72
c. Worktable; 36" x 60"	28	1		28
d. Fax Machine.....	4	1		4
e. Printer.....	15	1		15
f. Shredder w/24" dia. Container	15	1		15
Total - Administrative Work Room Area				176
5. <u>File Room Area</u>				
a. File, lateral, 3 drw	15	5		75
Subtotal Space - Court Administration				1,343
Plus 30%				403
Total Workstations and DGSEF				5 1,746

B. Courtroom and Related Space

1. <u>Staff Work Area</u>				
a. Judicial Officer (Judge and Commissioner) *	400		6	2,400
b. Research Attorney	140		1	140
c. Court Reporter.....	64		6	384
d. Judicial Secretary	80		1	80
e. Visiting Judge	150		—	—
Total - Staff Work Area			14	3,004
2. <u>Courtroom Suites</u>				

**Superior Court of California, County of Calaveras
New San Andreas Court**

Appendix C

Description	S.F./ Standard	Projected Need		Projected Sq. Ft.
		Equipment/ Space Number	Personnel	
a. Courtroom, large	2,100	1		2,100
b. Courtroom, multipurpose	1,600	5		8,000
c. Entry Vestibule/Sound Lock	64	6		384
d. Holding/Interview/Secure Vestibule	120	6		720
e. Attorney/Client Conference	100	6		600
f. Jury Deliberation Room w/ 2 restrooms.....	470	3		1,410
g. Victim/Witness Waiting Room	100	6		600
h. Exhibit Storage.....	40	6		240
i. Courtroom Waiting	100	6		600
Total - Courtroom Suites				14,654
3. <u>Judicial Support (Share w/Court Administration)</u>				
a. Conference Room/Library.....	240	1		240
4. <u>Alternative Dispute Resolution</u>				
a. Settlement Conference Room.....	200	1		200
Subtotal Space - Courtroom and Related Space				18,098
Plus 30%				5,429
Total Workstations and DGSEF			14	23,527

* Judicial chambers will accommodate 5.7 JPEs.

C. Fiscal Services

1. <u>Staff Work Area</u>				
a. Fiscal Manager	168		1	168
b. Fiscal Technician	80		3	240
c. Reception (shared w/Admin)				—
d. Workroom (shared w/Admin)				—
e. Conference Room (shared w/Admin).....				—
Total - Staff Work Area			4	408
2. <u>File Area</u>				
a. File, vertical, 4 drw	10	3		30
b. File, lateral, 4 drw	15	6		90
c. Safe	20	1		20
Total - File Area.....				140
Subtotal Space - Fiscal Services				548
Plus 30%				164
Total Workstations and DGSEF			4	712

D. Information Technology

1. <u>Staff Work Area</u>				
a. Technical Analyst.....	100		1	100
b. Analyst	100		3	300

Superior Court of California, County of Calaveras
New San Andreas Court

Appendix C

Description	S.F./ Standard	Projected Need		Projected Sq. Ft.
		Equipment/ Space Number	Personnel	
c. Reception (shared w/Admin)				
d. Conference Room (shared w/Admin).....				
Total - Staff Work Area			4	400
2. <u>Support Space</u>				
a. Computer Room	120	1		120
b. Lab/Testing Room	60	1		60
c. Software/Equipment Storage	40	1		40
d. Audio Visual Equipment Storage	60	1		60
Total - Support Space				280
Subtotal Space - Information Technology				680
Plus 30%				204
Total Workstations and DGSF			4	884
E. Court Operations				
1. <u>Staff Work Area</u>				
a. Court Manager	120		1	120
b. Legal Processing Supervisor	80		1	80
c. Courtroom Clerk Supervisor	80		1	80
d. Courtroom Clerks (assigned to Courtroom)	64		12	768
e. Legal Processing Clerks (assigned to Legal Processing)	64		21	1,344
Total - Staff Work Area			36	2,392
2. <u>Public Counter</u>				
a. Public Counter; 5 lf each	40	6		240
b. Pro Per Counter; 6 lf	60	2		120
c. Queuing Area; Capacity 4	36	8		288
d. Work Counter w/forms storage; 12 lf	96	1		96
e. Printer	9	4		36
Total - Public Counter				780
3. <u>Public Document Review Area</u>				
a. Workstation w/computer	40	2		80
b. Sit-down Workstation; 5 lf	42	2		84
c. Photocopier; medium, freestanding	42	1		42
Total - Public Document Review Area				206
4. <u>Exhibit Storage</u>	150	2		300
5. <u>Work Room</u>				
a. Photocopier; large, production	64	1		64
b. Storage Cabinet; 2 drw; 24”dx48”w	22	2		44
c. Work Counter; 10lf (with 2 Storage Cabinets beneath)	50	1		50
d. FAX Machine (locate on counter)	4	—		—
e. Impact Printer	20	2		40
f. Bulk Form Storage	12	1		12
Total - Work Room				210

Superior Court of California, County of Calaveras
New San Andreas Court

Appendix C

Description	S.F./ Standard	Projected Need		Projected Sq. Ft.
		Equipment/ Space Number	Personnel	
6. <u>Records Management</u>				
a. Active Files; 72"w x 12"d x 96"h	20	20		400
b. File Scanning Station	42	3		126
c. Mobile File Cart	5	2		10
d. Courier Staging	40	2		80
Total - Records Management.....				616
Subtotal Space - Court Operations.....				4,504
Plus 30%				1,351
Total Workstations and DGSEF			36	5,855
F. Family Court Services				
1. <u>Staff Work Area</u>				
a. Family Court Services Director.....	140		1	140
b. Family Law Facilitator.....	120		1	120
c. Family Court Services Investigator.....	120		1	120
d. Legal Process Clerk.....	64		1	64
e. Waiting Area w/play area.....	150	1		150
f. Mediation Orientation	300	1		300
g. Mediation Rooms (Contract Mediators).....	150	4		600
h. Work/Copy Room (Share with Administration)	—	—		—
i. File Area; Active Files	12	12		144
Total - Staff Work Area			4	1,638
2. <u>Self-Help Center</u>				
a. Pro per Facilitator Workstation - Contract Staff	42	1		42
b. Computer Workstation	25	1		25
c. Bookcase; 36"x12"x5 shelves.....	10	4		40
d. Work Table w/ 4 seats.....	60	1		60
Total - Self-Help Center				167
Subtotal Space - Family Court Services				1,805
Plus 30%				542
Total Workstations and DGSEF			4	2,347
G. Jury Assembly				
1. <u>Staff Work Area</u>				
a. Jury Clerk.....	64		2	128
2. <u>Jury Processing Area</u>				
a. Public Counter; 5 lf	40	1		40
b. Queuing Area	9	20		180
c. Forms Counter.....	5	6		30
d. File Cabinet, vertical 5 draw; legal	9	2		18
e. Photocopier small; convenience.....	30	1		30

Superior Court of California, County of Calaveras
New San Andreas Court

Appendix C

Description	S.F./ Standard	Projected Need		Projected Sq. Ft.
		Equipment/ Space Number	Personnel	
f. Fax/Printer.....	9	1		9
Total - Jury Processing Area.....				307
3. <u>Jury Assembly/Waiting Area</u>				
a. General Seating	12	120		1,440
b. Computer Carrel (share w/Self-Help Center)	20	—		—
Total - Jury Assembly/Waiting Area				1,440
4. <u>Vending Area</u>				
a. Vending Machine	15	4		60
b. Table w/4 chairs	60	4		240
Total - Vending Area				300
5. <u>Jury Amenities</u>				
a. Use Public Restrooms				—
Subtotal Space - Jury Assembly				2,175
Plus 30%				653
Total Workstations and DGSF			2	2,828
H. In-Custody Holding				
1. <u>Central Holding</u>				
a. Secure Vestibule.....	80	1		80
b. Group Holding Cell-Male, cap 8.....	110	3		330
c. Group Holding Cell-Female, cap 2	60	4		240
d. Group Holding Cell-Juvenile, cap 2.....	60	2		120
e. Individual Holding Cell.....	50	4		200
f. Attorney Interview Booth.....	60	2		120
g. Court Dressing Area.....	60	1		60
Total - Central Holding				1,150
2. <u>Holding Area Control</u>				
a. Control Room	100	1		100
b. Staff Restroom	60	1		60
c. Janitor Closet	40	1		40
d. Safety Equipment Storage	40	1		40
Total - Holding Area Control.....				240
Subtotal Space - In-Custody Holding				1,390
Plus 35%				487
Total Workstations and DGSF			0	1,877
I. Building Support				
1. <u>Building Lobby</u>				
a. Vestibule	100	1		100
b. Queuing; Security Screening.....	150	2		300
c. Security Screening Station; magnetometer/x-ray	250	2		500
d. Secure Public Lobby	300	1		300

**Superior Court of California, County of Calaveras
New San Andreas Court**

Appendix C

Description	S.F./ Standard	Projected Need		Projected Sq. Ft.
		Equipment/ Space Number	Personnel	
Total - Building Lobby				1,200
2. <u>Information Desk</u>				
a. Volunteer Desk w/Brochure/Pamphlet Display	20	1		20
3. <u>Children's Waiting Room</u>	250	1		250
4. <u>Interpreter Workroom</u>				
a. Unassigned Workstation	42		2	84
5. <u>Public Vending</u>				
a. Table w/4 chairs	60	1		60
b. Vending Machine	15	2		30
Total - Public Vending.....				90
6. <u>Central Building Security</u>				
a. Central Control Room	100	1		100
b. Locker/Shower Room	80	1		80
c. Interview/Holding Room.....	80	1		80
Total - Central Building Security.....				260
7. <u>Staff Break Room</u>				
a. Kitchenette; 14 lf w/sink, refrig., micro	77	1		77
b. Table w/4 Chairs	60	6		360
Total - Staff Break Room.....				437
8. <u>Agency Support</u>				
a. Workroom (DA; Pub Def; Law Enfor; Probation)	100	3		300
9. <u>Building Support</u>				
a. Mail Room	80	1		80
b. Receiving Area.....	60	1		60
c. Supply Storage	200	2		400
d. Telecommunications Equipment Room	100	1		100
e. Main Electrical Room	120	1		120
f. Housekeeping/Maintenance Storage	80	1		80
Total - Building Support.....			2	840
Subtotal Space - Building Support.....				3,481
Plus 20%				696
Total Workstations and DGSF			2	4,177
Total Projected Staff			71	
Total Departmental Gross Square Feet (DGSF)				43,953
Total Building Gross Square Feet (DGSF x 1.35)				59,336

APPENDIX D

A. Calaveras County Letter of Commitment on Land Donation

The following letter, drafted by the chair of the County Board of Supervisors on September 6, 2006, expresses the county's commitment to provide land for this project, as an offset applied to the buy-out of the court-occupied space in the existing facility.



CALAVERAS COUNTY

BOARD OF SUPERVISORS

891 Mountain Ranch Road San Andreas, California 95249 (209) 754-6370 FAX (209) 754-6733

September 6, 2006

Kim Davis, Director
Judicial Council of California
Administrative Office of the Courts
Office of Court Construction and Management
455 Golden Gate Avenue
San Francisco, CA 94102-3688

Re: New San Andreas Court Facility

The Board of Supervisors supports the new courthouse construction project for Calaveras County titled "New San Andreas Court."

The County of Calaveras and the Calaveras Superior Court have been working together for the past seven years to develop plans for a new court facility on the Government Center campus located at 891 Mountain Ranch Road in San Andreas. Location of the New San Andreas Court on the Government Center property fits into the County's master plan and will provide enhanced service to our community through the co-location of county criminal justice agencies.

The County is committed to providing the land for this project. In return, we are asking that the value of the property be applied to the fair market value compensation required pursuant to Government Code Section 70344 to buy-out the equity of the court-occupied space from the State in the existing facility located at the Legal Building at 891 Mountain Ranch Road.

The County looks forward to working with the Administrative Office of the Courts on the successful implementation of this very important project for our community.

Merita Callaway
Chair

cc: Chris Magnusson, AOC Facilities Planner

Bill Claudio
District 1
754-3754

Steve Wlensky
District 2
293-7907

Merita Callaway
District 3
728-3800

Thomas Tryon
District 4
736-4845

Victoria Erickson
District 5
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